



DAVID SANDERS, PH.D.  
Director

# County of Los Angeles DEPARTMENT OF CHILDREN AND FAMILY SERVICES

425 Shatto Place, Los Angeles, California 90020  
(213) 351-5602

**Board of Supervisors**

GLORIA MOLINA  
First District

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Fifth District

June 7, 2005

The Honorable Board of Supervisors  
County of Los Angeles  
383 Kenneth Hahn Hall of Administration  
500 West Temple Street  
Los Angeles, California 90012

Dear Supervisors:

**APPROVE AMENDMENT NUMBER TWO TO AGREEMENT  
NUMBER 73750 WITH PACIFIC TOXICOLOGY LABORATORIES, INC., FOR URINE  
SAMPLE COLLECTION/DRUG AND ALCOHOL TESTING SERVICES  
(ALL SUPERVISORIAL DISTRICTS) (3 VOTES)**

**IT IS RECOMMENDED THAT YOUR BOARD:**

1. Approve and instruct the Chair to sign Amendment Number Two (Attachment A) to Proposition A Agreement Number 73750 for Urine Sample Collection/Drug and Alcohol Testing Services with Pacific Toxicology Laboratories Inc., to increase the maximum six-month contract sum by \$75,000 effective the date of Board approval through June 30, 2005, and to extend the Agreement six additional months from July 1, 2005 through December 31, 2005. The increase of the maximum contract sum is financed using 75% Federal revenue, 17.5% State revenue and 7.5% net County cost and is included in the FY 2004-05 Adopted Budget. The cost of the six-month extension is \$400,000 and is financed using approximately 75% Federal revenue, 17.5% State revenue and 7.5% net County cost. Sufficient funding is included in the FY 2005-06 Proposed Budget.
2. Find that services provided under the amended Proposition A Agreement can be more economically performed by the Contractor than by County employees.

## **PURPOSE/JUSTIFICATION OF RECOMMENDED ACTIONS**

The recommended actions will enable the Department of Children and Family Services (DCFS) to cover the cost of additional services, specifically, the on-demand and random testing, at the rates specified in the Agreement, and to continue to provide urine sample collection/drug and alcohol testing services without interruption. The Department of Health Services does not provide this service to County departments. If the recommended actions are not approved, the agreement will expire on June 30, 2005, and DCFS will not be able to assess drug and alcohol abuse by parents and/or primary caregivers of children in the care of DCFS.

The services are utilized to assist Children's Social Workers in determining that these children can safely be placed in the home of their parents or caregivers, when either in the past or present, substance abuse has been an identified factor. Drug and alcohol testing helps to avoid having a significant number of children placed in out-of-home care. The six-month extension period will allow DCFS time to complete the Request for Proposal (RFP) process currently in progress without a lapse in drug and alcohol testing services.

### **Implementation of Strategic Plan Goals**

The recommended actions are consistent with the principles of the Countywide Strategic Plan Goal 1, Service Excellence and Goal 5, Children and Families' Well-Being. The recommended actions will continue to provide access to drug and alcohol monitoring of parents and primary caregivers that is necessary in keeping families together and coordinate, collaborate and integrate services for children and families across functional and jurisdictional boundaries.

## **FISCAL IMPACT/FINANCING**

The \$75,000 increase in the maximum contract sum effective the date of Board approval through June 30, 2005 is financed using 75% Federal revenue, 17.5% State revenue and 7.5% net County cost and is included in the FY 2004-05 Adopted Budget. The cost of the six-month extension is \$400,000 and is financed using approximately 75% Federal revenue, 17.5% State revenue and 7.5% net County cost. Sufficient funding is included in the FY 2005-06 Proposed Budget.

Based on a cost analysis for the six-month extension indicating a cost savings of \$606,267, the Department finds the Agreement to be cost-effective.

## **FACTS AND PROVISIONS/LEGAL REQUIREMENTS**

The current Proposition A Agreement Number 73750 with Pacific Toxicology Laboratories, Inc., was approved by the Board on December 18, 2001 for the period from January 1, 2002 through December 31, 2004.

Amendment One, approved by your Board on December 14, 2004, extended the contract for six months from January 1, 2005 through June 30, 2005, with no increase in the Maximum Contract Amount, to allow the department time to conduct a new solicitation process. Amendment One also reduced the Maximum Annual Contract Sum for the period from January 1, 2004 through December 31, 2004 from \$1,575,000 to \$1,175,000 in anticipation of a reduction in the need for drug and alcohol testing services. Amendment One included updated provisions and exhibits, such as Contractor's Warranty of Adherence to County's Child Support Program, Consideration of Greater Avenues for Independence (GAIN) or General Relief Opportunities for Work (GROW) Participants for Employment, Mandatory Requirement to Register on County WebVen, Notice to Employees Regarding the Safely Surrendered Baby Law, Contractor's Acknowledgement of County's Commitment to the Safely Surrendered Baby Law, Compliance with Jury Service Program, Termination for Breach of Warranty to Maintain Compliance with County's Child Support Compliance Program, Contractor Responsibility and Debarment, Safely Surrendered Baby Law Fact Sheet and Los Angeles County Code 2.203 on Contractor Employee Jury Service.

Due to competing priorities, the department was unable to complete the new solicitation process. For the period January through June 2005, the anticipated reduced need for drug and alcohol testing services did not materialize. Therefore, Amendment Number Two will: (a) provide a \$75,000 increase in the Maximum Contract Sum for the period of January through June 2005, effective prospectively, from the date of execution of Amendment Number Two; (b) extend the Contract six months (July through December 2005) at a cost of \$400,000; and (c) add the preamble to the Statement of Work (SOW).

Because the cost of Amendment Two is under the \$1 million dollar threshold established by the Auditor-Controller for the review of Proposition A contracts, the Department prepared the cost analysis to determine the cost effectiveness of the Amendment.

The Department has evaluated and determined that the Contractor continues to be a responsible contractor. The Agreement with Pacific Toxicology Laboratories, Inc., expressly provides that the County has no obligation to pay for expenditures beyond the

contract amount. Further, Pacific Toxicology Laboratories, Inc., will not be asked to perform services that exceed the contract amount, scope of work, or contract dates.

Pacific Toxicology Laboratories, Inc., is in compliance with all Board, Chief Administrative Officer (CAO), and County Counsel requirements.

The CAO and County Counsel have reviewed and approved this Board Letter. Amendment Number Two has been approved as to form by County Counsel.

### **CONTRACTING PROCESS**

On March 30, 2005, the California Department of Social Services approved department's request to extend the Agreement for six months. A formally advertised solicitation process was not conducted for this negotiated contract amendment. The Urine Sample Collection/Drug and Alcohol Testing Services Agreement does not contain COLA provisions.

Contractor fully complies with the requirements of the Living Wage Program (County Code Chapter 2.201) and agrees to pay a living wage to its full-time and part-time employees while providing services under this Agreement.

### **IMPACT ON CURRENT SERVICES (OR PROJECTS)**

There will be no impact on current services by this Amendment Number Two; rather, this amendment will permit a continuation of urine collection and drug and alcohol testing services. The Department has also concluded that this amendment will not result in reduction of County services.

## **CONCLUSION**

Upon execution by the Chair of the Board, please instruct the Executive Officer/Clerk of the Board to send an executed copy of the adopted Board Letter and any attachments to:

1. Department of Children and Family Services  
Contracts Administration  
Attention: Walter Chan, Manager  
425 Shatto Place, Room 400  
Los Angeles, CA 90020
2. Office of the County Counsel, Children's Services  
Advice and Litigation Division  
Attention: Tom Fagan, Deputy County Counsel  
201 Centre Plaza Drive  
Monterey Park, CA 91754
3. Pacific Toxicology Laboratories, Inc.  
Attention: Thomas Kosco, Chief Executive Officer  
9348 De Soto Avenue  
Chatsworth, CA 91311

Respectfully submitted,

DAVID SANDERS, PH.D.  
Director

DS:WC:RR:aml

Attachment (1)

c: Chief Administrative Officer  
Auditor-Controller

**DRUG AND ALCOHOL TEST  
PROPOSITION A ANALYSIS  
For the Period of 7/2005-12/2005**

	Item Number	Monthly Salary <sup>(1)</sup>	Number of Position	6-Month Period
<b>DIRECT COST:</b>				
<b><u>Salaries &amp; EBs</u></b>				
Laboratory Services Manager	8040	\$5,914.82	1	\$35,489
Senior Criminalist	4336	6,657.00	1	39,942
Criminalistics Laboratory Technician	4331	3,329.73	2	39,957
Laboratory Assistants	4976	2,475.00	3	44,550
Laboratory Attendants	4974	2,174.73	2	26,097
Hospital Medical Assistant	5606	3,110.09	17	317,229
Customer Service Representative/Adm. Asst. I	0887	3,289.09	1	19,735
Computer Operator Specialist	2492	3,495.27	1	20,972
Administrative Assistant II	0888	4,229.36	1	25,376
Secretary II	2095	3,132.73	1	18,796
Custodians	0677	2,126.18	1	12,757
Security Guards	2824	2,105.09	1	12,631
Total Gross Salaries			<u>32</u>	613,530
Less: Salary Savings (5%)				-30,676
Adjusted Salary				582,854
Add Employee Benefits @30%				174,856
<b>Total Salaries &amp; EBs</b>				<u>757,710</u>
<b><u>Services &amp; Supplies</u></b>				
Re-agent \$0.15 each @ 33,600 (Six-month Drug Test) <sup>(2)</sup>				5,040
Re-agent \$0.15 each @ 2,040 (Six-month Alcohol Test) <sup>(2)</sup>				306
Re-agent \$0.15 each @ 3,600 positive confirmation				540
Collection Kits (5,600 per month for 6 months @ \$0.50 each)				16,800
Fax Machines ( 2 @ \$1,615)				1,615
Immunoassay Analyzer (amortized @\$8,586/yr)				4,293
Gas Chromatography Mass Spectrometer (amortized @\$4,835/yr)				2,417
Phone/Utilities/Supplies @\$195 per month per person				37,440
General Supplies/Laboratory Equipment				17,250
Office Furniture				30,265
Computer (9 @ \$7,263/yr)				3,631
Space (\$1.60 per Sq. Ft. per month for 10,100 Sq. Ft.)				96,960
Maintenance SAMHSA Program Costs				15,200
Contract Cost - Courier Cost (5,600 tests/month x 6 months x @\$0.50) <sup>(3)</sup>				16,800
Total Services & Supplies				248,557
Total Direct Cost				<u>1,006,267</u>
Total Avoidable Indirect Cost				0
Total Avoidable Cost				1,006,267
Contract Amount				400,000
Contract Savings/(Deficit)				<u>\$606,267</u>

<sup>(1)</sup> Salary Listing Maximum Range

<sup>(2)</sup> Based on 5,600 monthly drug tests and 340 monthly alcohol tests per DCFS historical data.

<sup>(3)</sup> Contract Cost for Courier Services per Pacific Toxicology Laboratories.

	Total	Fed (75%)	State (17.5%)	County (7.5%)
Six-Month Avoidable Cost	1,006,267	754,700	176,097	75,470
Six-Month Agreement Cost	400,000	300,000	70,000	30,000
Six-Month Saving	<u>\$606,267</u>	<u>\$454,700</u>	<u>\$106,097</u>	<u>\$45,470</u>

**ATTACHMENT A**

**AMENDMENT NUMBER TWO**

**TO**

**AGREEMENT NUMBER 73750**

**BY AND BETWEEN**

**COUNTY OF LOS ANGELES**

**AND**

**PACIFIC TOXICOLOGY LABORATORIES, INC.**

**AMENDMENT NUMBER TWO TO AGREEMENT NUMBER 73750  
FOR URINE SAMPLE COLLECTION/ALCOHOL AND DRUG TESTING SERVICES  
BY AND BETWEEN COUNTY OF LOS ANGELES AND  
PACIFIC TOXICOLOGY LABORATORIES, INC.**

This Amendment Number Two to the Agreement Number 73750, adopted by the Board of Supervisors on December 18, 2001, is made and entered into at Los Angeles, California, this \_\_\_\_\_ day of \_\_\_\_\_, 2005, by and between the County of Los Angeles, hereinafter referred to as "COUNTY", and Pacific Toxicology Laboratories, Inc., hereinafter referred to as "CONTRACTOR".

WITNESSETH

WHEREAS, the parties have previously entered into an Agreement to provide urine sample collection/drug and alcohol testing services for parents or primary caregivers of children under the care and authority of the Department of Children and Family Services; and

WHEREAS, COUNTY has determined a need to increase the Maximum Six-Month Contract Sum for January 1, 2005 through June 30, 2005.

WHEREAS, COUNTY and CONTRACTOR has determined a need to extend Agreement Number 73750 for an additional six-month period through December 31, 2005;

NOW THEREFORE, COUNTY and CONTRACTOR, in consideration of the mutual promises, covenants and conditions set forth herein, hereby agree to amend the Agreement as follows:

1. Section 1.0 **APPLICABLE DOCUMENTS**, subsections 1.2 and 1.3 are deleted in their entirety and restated to read as follows:
  - 1.2 Exhibits A, B, B-1, B-2, B-3, B-3A, B-4, C, D, E, F, G, H, I, J, K, L, M and N, set forth below are attached to and incorporated by reference in this Agreement.
  - 1.3 In the event of any conflict in the definition or interpretation of any word, responsibility, service, schedule, or contents of a deliverable product between this Agreement and Exhibits, or among Exhibits, said conflict or inconsistency shall be resolved by giving precedence first to the Agreement, and then to the Exhibits according to the following priority:

Exhibit A	-Statement of Work
Exhibit B	-Pricing Schedule
Exhibit B-1	-Budget
Exhibit B-2	-Budget for the Period January 1, 2004 through



	December 31, 2004
Exhibit B-3	-Budget for the Period January 1, 2005 through June 30, 2005
Exhibit B-3A	-Amended Budget for the Period January 1, 2005 through June 30, 2005
Exhibit B-4	-Budget for the Period July 1, 2005 through December 31, 2005
Exhibit C	-Job and Performance Requirement Summary
Exhibit D	-Certification of Independent Price Determination
Exhibit E	-Contractor's Equal Employment Opportunity (EEO) Certification
Exhibit F	-Community Business Enterprise Form (CBE)
Exhibit G	-Employee Acknowledgement and Confidentiality Agreement
Exhibit H	-Auditor-Controller Agreement Accounting and Operating Handbook
Exhibit I	-Child Support Compliance Certification
Exhibit J	-Living Wage Certification
Exhibit K	-Living Wage Program Ordinance
Exhibit L	-Notice to Employees About Earned Income Credit
Exhibit M	-Safely Surrendered Baby Law Fact Sheet
Exhibit N	-Los Angeles County Code 2.203 (Jury Service Program)

2. Section 3.0 **TERM AND TERMINATION**, is deleted in its entirety and restated to read as follows:

### 3.0 TERM AND TERMINATION

The term of this Agreement shall commence January 1, 2002 or date of execution by County Board of Supervisors, whichever is later, and shall continue through December 31, 2005, unless terminated earlier as provided herein.

3. Section 4.0 **CONTRACT SUM**, is deleted in its entirety and restated to read as follows:

4.1 COUNTY and CONTRACTOR agree that this is a firm-fixed price contract. During the term of this Agreement, COUNTY shall compensate CONTRACTOR for the services set forth in Exhibit A, Statement of Work, and at the rate of compensation set form in Exhibit B, Pricing Schedule.

4.2 The total amount payable under this Agreement is Five Million Two Hundred Thousand Dollars (\$5,200,000), Maximum Contract Sum. The maximum amount payable under this Agreement for each of the Contract years shall not exceed the following limits:

4.2.1 One Million Five Hundred Seventy Five Thousand dollars (\$1,575,000), Maximum Annual Contract Sum for January 1, 2002 through December 31, 2002;

- 4.2.2 One Million Five Hundred Seventy Five Thousand dollars (\$1,575,000), Maximum Annual Contract Sum, for January 1, 2003 through December 31, 2003;
    - 4.2.3 One Million One Hundred Seventy Five Thousand dollars (\$1,175,000), Maximum Annual Contract Sum, for January 1, 2004 through December 31, 2004;
    - 4.2.4 Effective prospectively from the date of execution of Amendment Number Two to this Agreement, the Maximum Six-Month Contract Sum, for January 1, 2005 through June 30, 2005, shall increase to Four Hundred Seventy Five Thousand dollars (\$475,000); and
    - 4.2.5 Four Hundred Thousand dollars (\$400,000), Maximum Six-Month Contract Sum, for July 1, 2005 through December 31, 2005.
  - 4.3 The Maximum Contract Sum shall not exceed \$5,200,000 for the Agreement period from January 1, 2002 through December 31, 2005.
  - 4.4 CONTRACTOR has prepared and submitted to COUNTY a budget segregating direct and indirect costs and profit for the work to be performed by CONTRACTOR under this Agreement. Budgeted expenses shall be reduced by applicable CONTRACTOR revenues, which are identified thereon. The line items shall provide sufficient detail to determine the quality and quantity of services to be delivered. This budget is attached hereto and incorporated by reference herein as Exhibit B-1, Budget; Exhibit B-2, Budget for the Period January 1, 2004 through December 31, 2004, Exhibit B-3, Budget for the Period January 1, 2005 through June 30, 2005, and Exhibit B-3A, Amended Budget for the Period January 1, 2005 through June 30, 2005. CONTRACTOR represents and warrants that the budgets are true and correct in all respects, and services shall be delivered hereunder in accordance with the Budget. In the event the Maximum Contract Sum is increased pursuant to Section 4.0 hereof, CONTRACTOR shall prepare and submit an amended Budget.
  - 4.5 COUNTY has no obligation to pay for expenditures by CONTRACTOR that exceed the Maximum Contract Sum.
4. The following Preamble is amended to and incorporated into Exhibit A, Statement of Work:

## PREAMBLE

For over a decade, the County has collaborated with its community partners to enhance the capacity of the health and human services system to improve the lives of children and families. These efforts require, as a fundamental expectation, that the County's contracting partners share the County and community's commitment to provide health and human services that support achievement of the County's vision, goals, values, and adopted outcomes. Key to these efforts is the integration of service delivery systems and the adoption of the Customer Service and Satisfaction Standards.

The County of Los Angeles' Vision is to improve the quality of life in the County by providing responsive, efficient, and high quality public services that promote the self-sufficiency, well-being and prosperity of individuals, families, business and communities. This philosophy of teamwork and collaboration is anchored in the shared values of:

- Responsiveness
- Professionalism
- Accountability
- Compassion
- Integrity
- Commitment
- A Can-Do Attitude
- Respect for Diversity

These shared values are encompassed in the County Mission to enrich lives through effective and caring service and the County Strategic Plan's eight goals: 1) Service Excellence; 2) Workforce Excellence; 3) Organizational Effectiveness; 4) Fiscal Responsibility; 5) Children and Families' Well-Being; 6) Community Services; 7) Health and Mental Health; and 8) Public Safety. Improving the well-being of children and families requires coordination, collaboration, and integration of services across functional and jurisdictional boundaries, by and between County departments/agencies, and community and contracting partners.

The basic conditions that represent the well-being we seek for all children and families in Los Angeles County are delineated in the following five outcomes, adopted by the Board of Supervisors in January 1993.

- Good Health;
- Economic Well-Being;
- Safety and Survival;
- Emotional and Social Well-Being; and
- Education and Workforce Readiness.

Recognizing no single strategy - in isolation - can achieve the County's outcomes of well-being for children and families, consensus has emerged among County and community leaders that making substantial improvements in integrating the County's health and

human services system is necessary to significantly move toward achieving these outcomes. The County has also established the values and goals for guiding this effort to integrate the health and human services delivery system:

- Families are treated with respect in every encounter they have with the health, educational, and social services systems.
- Families can easily access a broad range of services to address their needs, build on their strengths, and achieve their goals.
- There is no “wrong door”: wherever a family enters the system is the right place.
- Families receive services tailored to their unique situations and needs.
- Service providers and advocates involve families in the process of determining service plans, and proactively provide families with coordinated and comprehensive information, services, and resources.
- The County service system is flexible, able to respond to service demands for both the Countywide population and specific population groups.
- The County service system acts to strengthen communities, recognizing that just as individuals live in families, families live in communities.
- In supporting families and communities, County agencies work seamlessly with public and private service providers, community-based organizations, and other community partners.
- County agencies and their partners work together seamlessly to demonstrate substantial progress towards making the system more strength-based, family-focused, culturally-competent, accessible, user-friendly, responsive, cohesive, efficient, professional, and accountable.
- County agencies and their partners focus on administrative and operational enhancements to optimize the sharing of information, resources, and best practices while also protecting the privacy rights of families.
- County agencies and their partners pursue multi-disciplinary service delivery, a single service plan, staff development opportunities, infrastructure enhancements, customer service and satisfaction evaluation, and revenue maximization.
- County agencies and their partner create incentives to reinforce the direction toward service integration and a seamless service delivery system.
- The County human service system embraces a commitment to the disciplined pursuit of results accountability across systems. Specifically, any strategy designed

to improve the County human services system for children and families should ultimately be judged by whether it helps achieve the County's five outcomes for children and families: good health, safety and survival, economic well being, social and emotional well-being, and education and workforce readiness.

The County, its clients, contracting partners, and the community are working together to develop practical ways to make County services more accessible, customer friendly, better integrated, and outcome-focused. Several departments have identified shared themes in their strategic plans for achieving these goals including: making an effort to become more consumer/client-focused; valuing community partnerships and collaborations; emphasizing values and integrity; and using a strengths-based and multi-disciplinary team approach. County departments are also working to provide the Board of Supervisors and the community with a better understanding of how resources are being utilized, how well services are being provided, and what are the results of the services: is anyone better off?

The County of Los Angeles health and human service departments and their partners are working together to achieve the following Customer Service And Satisfaction Standards in support of improving outcomes for children and families.

#### Personal Service Delivery

The service delivery team – staff and volunteers – will treat customers and each other with courtesy, dignity, and respect.

- Introduce themselves by name
- Listen carefully and patiently to customers
- Be responsive to cultural and linguistic needs
- Explain procedures clearly
- Build on the strengths of families and communities

#### Service Access

Service providers will work proactively to facilitate customer access to services.

- Provide services as promptly as possible
- Provide clear directions and service information
- Outreach to the community and promote available services
- Involve families in service plan development
- Follow-up to ensure appropriate delivery of services

#### Service Environment

Service providers will deliver services in a clean, safe, and welcoming environment, which supports the effective delivery of services.

- Ensure a safe environment
- Ensure a professional atmosphere
- Display vision, mission, and values statements

- Provide a clean and comfortable waiting area
- Ensure privacy
- Post complaint and appeals procedures

The basis for all County health and human services contracts is the provision of the highest level of quality services that support improved outcomes for children and families. The County and its contracting partners must work together and share a commitment to achieve a common vision, goals, outcomes, and standards for providing services.

5. Exhibit B-3A, Budget for the Period January 1, 2005 through June 30, 2005, and Exhibit B-4, Budget for the Period July 1, 2005 through December 31, 2005, are attached to this Amendment Number Two and incorporated by references into the amended Agreement as Exhibit B-3A and Exhibit B-4.

EXCEPT AS PROVIDED IN THIS AMENDMENT TWO, ALL OTHER TERMS AND CONDITIONS OF THE PREVIOUSLY AMENDED AGREEMENT NUMBER 73750 SHALL REMAIN IN FULL FORCE AND EFFECT. SIGNATURES BELOW INDICATE ACCEPTANCE AND AGREEMENT TO THIS AMENDMENT.

**AMENDMENT NUMBER TWO TO AGREEMENT NUMBER 73750  
FOR URINE SAMPLE COLLECTION/ALCOHOL AND DRUG TESTING SERVICES  
BY AND BETWEEN COUNTY OF LOS ANGELES AND  
PACIFIC TOXICOLOGY LABORATORIES, INC.**

IN WITNESS WHEREOF, the Board of Supervisors of the COUNTY of Los Angeles has caused this Amendment to be subscribed by its Chair and the seal of such Board hereto affixed and attested by the Executive Officer and Clerk thereof, and CONTRACTOR has caused this Amendment to be signed on its behalf by its duly authorized officer(s) on the \_\_\_\_\_ day of \_\_\_\_\_, 2005. The person(s) signing on behalf of the CONTRACTOR warrant under penalty of perjury that such person(s) is/are authorized to bind the CONTRACTOR.

COUNTY OF LOS ANGELES

By \_\_\_\_\_  
Chair, Board of Supervisors

ATTEST:

VIOLET VARONA-LUKENS  
INC.  
Executive Officer-Clerk of the  
Los Angeles County  
Board of Supervisors

PACIFIC TOXICOLOGY LABORATORIES,  
CONTRACTOR

By \_\_\_\_\_

BY \_\_\_\_\_

Name \_\_\_\_\_

Title \_\_\_\_\_

By \_\_\_\_\_

Name \_\_\_\_\_

Title \_\_\_\_\_

\_\_\_\_\_  
Tax Identification Number

APPROVED AS TO FORM:

BY THE OFFICE OF COUNTY COUNSEL  
RAYMOND G. FORTNER, JR., County Counsel

BY \_\_\_\_\_  
Tom Fagan, Deputy County Counsel

**LOS ANGELES COUNTY  
DEPARTMENT OF CHILDREN AND FAMILY SERVICES  
AMENDED CONTRACT BUDGET**

CONTRACTOR: PACIFIC TOXICOLOGY LABORATORIES  
 CONTRACT NAME: URINE SAMPLE COLLECTION/DRUG AND ALCOHOL TESTING SERVICES  
 CONTRACT PERIOD: JANUARY 1, 2005 THROUGH JUNE 30, 2005  
 CONTACT PERSON: TERRY MILLER  
 TELEPHONE NUMBER: (818) 598-3110

**Personnel Costs**

Position	Monthly Rate	% of Time	Total Per Month	Total Six Months	Salary + Benefits (EB = 23% of Salary)
3.75 - Accessioners	\$ 3,160.00	65%	\$ 7,702.50	\$ 46,215	\$ 56,844
1 - Data Entry Clerk	1,907.00	100%	1,907.00	11,442	14,074
1 - Client Service Rep (lead)	2,254.00	100%	2,254.00	13,524	16,634
1 - Client Service Rep	1,733.00	100%	1,733.00	10,398	12,790
1- Analyst	2,600.00	75%	1,950.00	11,700	14,391
1 - Med. Technologist	3,640.00	95%	3,458.00	20,748	25,520
1 - Analyst Confirm	2,600.00	50%	1,300.00	7,800	9,594
1 - Supply Clerk	3,290.00	20%	658.00	3,948	4,856
1 - Controller	5,113.00	5%	255.65	1,534	1,887
1 - Billing Coordinator	2,860.00	10%	286.00	1,716	2,111
1 - IT	2,946.00	5%	147.30	884	1,087
Total			\$21,651.45	\$ 129,909	\$ 159,788

**Direct Operating Costs**

Facilities Costs--	
Lab Reagents, Supplies and Confirmation Costs	66,500
Telecommunications	4,080
Consumable Supplies--	
Collection Kits	3,230
Requisitions	5,605
Printer Ribbons	1,020
Total	80,435

**Indirect Operating Costs**

Insurance	3,000
Transport (samples)	36,000
Collection Site Fees	156,750
Total	195,750

**Total: Personnel Cost + Direct + Indirect Operating Costs**

**\$ 435,973**

**Profit**

**\$ 39,027**

**Total Contract Cost**

**\$ 475,000**



**LOS ANGELES COUNTY  
DEPARTMENT OF CHILDREN AND FAMILY SERVICES  
CONTRACT BUDGET**

CONTRACTOR: PACIFIC TOXICOLOGY LABORATORIES  
 CONTRACT NAME: URINE SAMPLE COLLECTION/DRUG AND ALCOHOL TESTING SERVICES  
 CONTRACT PERIOD: JULY 1, 2005 THROUGH DECEMBER 31, 2005  
 CONTACT PERSON: TERRY MILLER  
 TELEPHONE NUMBER: (818) 598-3110

**Personnel Costs**

Position	Monthly Rate	% of Time	Total Per Month	Total Six Months	Salary + Benefits (EB= 23% of Salary)
3.75 - Accessioners	\$ 3,160.00	50%	\$ 5,925.00	\$ 35,550	43,726
1 - Data Entry Clerk	1,907.00	100%	1,907.00	11,442	14,074
1 - Client Service Rep (lead)	2,254.00	100%	2,254.00	13,524	16,634
1 - Client Service Rep	1,733.00	100%	1,733.00	10,398	12,790
1 - Analyst	2,600.00	75%	1,950.00	11,700	14,391
1 - Med. Technologist	3,640.00	75%	2,730.00	16,380	20,147
1 - Analyst Confirm	2,600.00	37.5%	975.00	5,850	7,196
1 - Supply Clerk	3,290.00	20%	658.00	3,948	4,856
1 - Controller	5,113.00	5%	255.65	1,534	1,887
1 - Billing Coordinator	2,860.00	10%	286.00	1,716	2,111
1 - IT	2,946.00	5%	147.30	884	1,087
Total			\$ 18,820.95	\$ 112,926	\$ 138,899

**Direct Operating Costs**

Facilities Costs--	
Lab Reagents, Supplies and Confirmation Costs	56,000
Telecommunications	4,080
Consumable Supplies--	
Collection Kits	2,720
Requisitions	4,720
Printer Ribbons	1,020
Total	68,540

**Indirect Operating Costs**

Insurance	3,000
Transport (samples)	36,000
Collection Site Fees	132,000
Total	171,000

<b>Total: Personnel Cost + Direct + Indirect Operating Costs</b>	<b>\$ 378,439</b>
<b>Profit</b>	<b>\$ 21,561</b>
<b>Total Contract Cost</b>	<b>\$ 400,000</b>